

**CITY OF SUNNYVALE
APPROPRIATIONS LIMIT
FY 2004/2005 Recommended Budget**

	<u>AMOUNT</u>	<u>SOURCE</u>
A. LAST YEAR'S LIMIT	\$ 119,902,964	Prior Year
B. ADJUSTMENT FACTORS		
1. Population (0.72%)	1.0072	State Department of Finance
2. Inflation (3.28%)	1.0328	State Department of Finance
	1.0402	(B1*B2)
Total Adjustment %	0.0402	(B1*B2-1)
C. ANNUAL ADJUSTMENT	\$ 4,824,435	(B*A)
D. OTHER ADJUSTMENTS:		
Lost Responsibility (-)	0	
Transfer to private (-)	0	
Transfer to fees (-)	0	
Assumed Responsibility (+)	0	
Sub-total	<u>0</u>	
E. TOTAL ADJUSTMENTS	\$ 4,824,435	(C+D)
F. THIS YEAR'S LIMIT	<u><u>\$ 124,727,399</u></u>	(A+E)

CITY OF SUNNYVALE
CALCULATION OF APPROPRIATIONS LIMIT
FY 2004/2005 Recommended Budget

	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Appropriations:		
035. General Fund	\$ 95,375,852	\$ 100,029,197
070. Housing Fund	2,816,804	1,784,228
110. Community Development Block Grant Fund	2,055,211	2,209,270
140. Park Dedication Fund	12,000	12,120
175. Public Safety Forfeiture Fund	57,586	3,090
190. Police Services Augmentation Fund	302,457	226,023
210. Employment Development Fund	12,501,849	10,014,000
245. Parking District Fund	250,365	165,589
280. Gas Tax Fund	2,408,041	2,513,723
295. Youth and Neighborhood Services Fund	671,265	627,229
385. Capital Projects Fund	6,003,077	9,040,000
560. Patent Library Fund	335,632	299,931
610. Infrastructure Renovation and Replacement Fund	5,157,110	1,970,446
Total Appropriations	<u>127,947,249</u>	<u>128,894,846</u>
Appropriation Adjustments:		
Non-Tax Revenues	(37,014,360)	(40,849,827)
Debt Service Appropriation	(487,768)	(411,358)
Capital Outlay	(4,848,809)	(9,040,000)
Total Appropriation Adjustments	<u>(42,350,937)</u>	<u>(50,301,185)</u>
Adjusted Appropriations Subject to Limit	85,596,312	78,593,661
Growth Rate Factor	<u>1.0312</u>	<u>1.0402</u>
Total Allowable Appropriations Limit <i>(Prior Year Appropriations Limit x Growth Rate Factor)</i>	<u>119,902,964</u>	<u>124,727,399</u>
Amount Under (Over) Allowable Appropriations Limit	<u><u>\$ 34,306,652</u></u>	<u><u>\$ 46,133,738</u></u>

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CALCULATION OF APPROPRIATIONS LIMIT
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	<u>FY 2003/2004</u>	<u>FY 2004/2005</u>
Revenues:		
Tax Revenues:		
Property Tax	\$ 23,379,998	\$ 30,222,666
Other Taxes	13,104,241	12,747,841
Sales Tax	24,239,000	24,015,633
Non-Restricted State Shared Revenues	5,943,147	786,691
Interest Income	3,264,795	1,920,503
Total Tax Revenues	<u>69,931,181</u>	<u>69,693,334</u>
Non-Tax Revenues:		
Federal Grants	14,198,675	11,580,153
Franchise Fees	5,421,740	5,336,107
Permits and Licenses	2,483,577	3,685,368
Miscellaneous	2,205,660	4,152,238
Inter-Fund Revenues	1,706,199	4,335,621
Restricted State Shared Revenues	2,775,817	2,738,249
Rents and Concessions	1,421,899	1,513,928
Service Fees	2,285,037	4,651,410
Other Government Contributions/Revenues	1,837,061	906,759
Fines and Forfeitures	669,776	699,893
State Grants/Reimbursements	280,873	124,424
Interest Income	1,728,046	1,125,677
Total Non-Tax Revenues	<u>37,014,360</u>	<u>40,849,827</u>
Total Revenues	<u><u>\$ 106,945,541</u></u>	<u><u>\$ 110,543,161</u></u>